

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 026

SPI - Special Education

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	1,679,256	531,233	2,210,489
Supplemental Changes				
Staff Mix		(2,295)		(2,295)
Prior School Year Adjustments		(776)		(776)
Grandfathered Salary Adjustments		(292)		(292)
Federal and Other Fund Adjustments			7,000	7,000
Enrollment/Workload Adjustments		(15,634)		(15,634)
K-12 Inflation		(23)		(23)
Subtotal - Supplemental Changes		(19,020)	7,000	(12,020)
Total Proposed Budget	2.0	1,660,236	538,233	2,198,469
Difference		(19,020)	7,000	(12,020)
Percent Change	0.0%	(1.1)%	1.3%	(0.5)%

SUPPLEMENTAL CHANGES

Staff Mix

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further decrease for the 2015-16 school year and the 2016-17 school year.

Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

Grandfathered Salary Adjustments

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

Federal and Other Fund Adjustments

The 2016 supplemental budget adjusts federal expenditure authority to reflect changes in anticipated federal grant awards to OSPI and projected expenditures of private grant funds.(General Fund-Federal)

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Enrollment/Workload Adjustments

The 2016 supplemental budget reflects adjustments in the public school enrollment caseload for the 2015-16 school year and 2016-17 school year. General K-12 full-time equivalent enrollment is projected to be higher by 458 students in the 2015-16 school year for a total enrollment of 1,038,359. The cost increase for additional students is offset by a savings of \$6.6 million in safety net allocations to districts. The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations.

K-12 Inflation

The maintenance level budget reflects adjustments to inflation for the 2015-16 school year and 2016-17 school year. Based on the Economic Revenue and Forecast Council's November forecast, the implicit price deflator is forecasted to be 0.8 percent for the 2015-16 school year and 1.7 percent for the 2016-17 school year. The enacted biennial budgeted assumption was 1.2 percent for the 2015-16 school year and 1.7 percent for the 2016-17 school year.